

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Alaska Energy Authority Owned Facilities Component Budget Summary**

## Component: Alaska Energy Authority Owned Facilities

### Contribution to Department's Mission

Operate and maintain existing authority-owned projects with maximum utility control.

#### Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> <li>• Monitor maintenance activities performed by utilities.</li> <li>• Ensure FERC compliance of Bradley Lake Hydro Project.</li> <li>• Monitor condition of the projects.</li> <li>• Complete annual budgets for the Bradley Lake Hydro Project and the Alaska Intertie Project.</li> </ul> | <ul style="list-style-type: none"> <li>• Facilitate cooperation between utilities.</li> <li>• Assist Larsen Bay community with repair and maintenance of Larsen Bay Hydro project.</li> <li>• Oversight of Larsen Bay Hydro project operations.</li> <li>• Work with Larsen Bay on a Facility Conveyance Agreement.</li> </ul> |
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### Key Component Challenges

Test Larsen Bay Hydroelectric project switchgear and controls. Transfer Larsen Bay Hydroelectric facility to the City of Larsen Bay.

Analyze the financial feasibility of the Susitna Hydroelectric project as a future railbelt power generation source.

Develop an integrated resource plan for railbelt electric generation and transmission, including the potential creation of a new business venture that will coordinate existing railbelt utility operations as recommended by the recently completed Railbelt Electric Grid Authority (REGA) study.

Alaska Energy Authority (AEA) continues to work with the Intertie Operating Committee (IOC) on issues related to the operation and maintenance of the Anchorage to Fairbanks Intertie and necessary intertie repairs to the foundations and the intertie static VAR system. AEA is negotiating a new Intertie operating agreement with the participating utilities.

### Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

### Major Component Accomplishments in 2009

New switchgear installed in the Larsen Bay Hydroelectric project. Draft Facility Conveyance Agreement under review.

### Statutory and Regulatory Authority

AS 44.83	Alaska Energy Authority
AS 37.07.020(e)	State Facilities Operations and Maintenance
3 AAC 105	Alaska Energy Authority

#### Contact Information

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### Alaska Energy Authority Owned Facilities Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.6	30.0	30.0
73000 Services	229.7	1,024.1	1,024.1
74000 Commodities	0.0	8.0	8.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>230.3</b>	<b>1,067.1</b>	<b>1,067.1</b>
<b>Funding Sources:</b>			
1107 Alaska Energy Authority Corporate Receipts	230.3	1,067.1	1,067.1
<b>Funding Totals</b>	<b>230.3</b>	<b>1,067.1</b>	<b>1,067.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.6	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	229.7	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>230.3</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1107 AEA Rcpts	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>230.3</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,067.1											
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0